Ministry of Central Services

Plan for 2015-16

Government of Saskatchewan

Statement from the Minister

The Honourable Jennifer Campeau

Minister of Central Services

I am pleased to present the Ministry of Central Services' 2015-16 operational plan. Government's Direction and Budget for 2015-16 is focused on *Keeping Saskatchewan Strong*, balancing building for the future with fiscal responsibility.

This plan was created to support the service delivery provided to Government by the Ministry of Central Services, and in turn, serve the people of Saskatchewan.

It continues to be a priority for the Ministry to deliver quality building and transportation services while working to reduce our environmental footprint.

As part of government's commitment to the delivery of quality building services, a construction project to replace the Saskatchewan Hospital in North Battleford, as well as a project to renew the Saskatchewan Legislative building's dome, is taking place.

It also continues to be a priority to modernize the information technology systems we provide, so that Government can continue to deliver a level of service the people of Saskatchewan expect.

I will report on the progress made toward this plan, within the financial parameters provided, in the Ministry of Central Services' 2015-16 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to *Keeping Saskatchewan Strong*. The province faces challenges due to volatile resource revenue; however, Saskatchewan's economy is diverse and resilient. There are strengths in many sectors from agriculture and manufacturing to resources such as potash and uranium.

With controlled spending and continued support for the conditions necessary for economic growth, the Government will meet the needs of our growing province. Investments in people and infrastructure continue to support Government's commitment to establishing Saskatchewan as the best place to live, to work, to start a business, to get an education, to raise a family and to build a life.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Government's vision and four goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's citizens.

All ministries and agencies will report on progress in their 2015-16 annual reports.

Operational Plan

Mandate Statement

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to government ministries and agencies.

Mission Statement

Central Services is the main supplier of services that support other ministries and their staff, ensuring the smooth operation of Executive Government services to the public.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Ministry Goal

Provide Service Excellence

Key Actions

- Create a Central Services' Customer Service Program which includes a matrix of client service needs; identification of service standards; development of a communication strategy; and monitoring of client satisfaction. The program will use existing program performance measures and client satisfaction information to improve and enhance service to clients.
- Continue implementing the Ministry culture sustainment plan to raise employee awareness of our values which helps define our customer service culture.
- Apply a business improvement plan using Lean and program review methodologies to review and continuously improve Ministry services.
- Continue the enhancement of SaskTenders and leverage the technology to improve access and service. Explore opportunities for the introduction of e-procurement and e-commerce capabilities.
- Implement performance standards from the Lean Procurement Transformation and Improvement Initiative.
- Develop a strategy to support annual surveying of the business community with respect to their experience with SaskTenders and Government procurement.

Performance Measures

Customer Satisfaction
By March 31, 2016, create a baseline measure for all Central Service's service areas to assess customer satisfaction with the quality of services received from the Ministry and to identify areas of improvement.

Network Uptime
Maintain an average network uptime of at least 99.9 per cent during normal business hours.

First IT Call Resolution
By March 31, 2016, increase the number of incidents resolved on first contact by 5 per cent.

IT Resolution Rate
By March 31, 2016, increase the number of incidents resolved within the first 48 hours by 5 per cent.

Project Management Delivery
By March 31, 2016, deliver projects in information technology and construction sectors achieving targets of over 95 per cent on budget and over 80 per cent on schedule.

Accommodation Office Plans
By March 31, 2016, 100 per cent of clients will have an Office Accommodation Plan.

Culture Sustainment Plan
By December 31, 2015, achieve over 90 per cent in both employee awareness of the Ministry values and customer service as top priorities.

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Ministry Goal

Ensure Business Sustainability

Key Actions

- Design an IT framework to ensure that services offered support client business sustainability and continue with IT programs to modernize, prioritize and re-platform government applications.
- Invest in sustainable practices and infrastructure to improve efficiency and reduce the Ministry's carbon footprint, including tracking and monitoring building and vehicle efficiency.
- Continue to design all new construction and major renovation projects to a Leadership in Energy and Environmental Design (LEED) Silver certification level.
- Continue to certify the major buildings in the portfolio through the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) program.
- Maintain a sustainable vehicle fleet that meets customer needs (vehicle right-sizing).
- Establish the proposed new governance and consultation/advisory models for both Central Vehicle Agency and Procurement Services.

Performance Measures

Carbon Dioxide (CO2) Emissions from Building and Transportation Portfolios
By March 31, 2016, the Ministry will target to reduce the CO_2 emissions of Government buildings towards an overall 20 per cent reduction by 2020 and maintain vehicle fleet emissions at the current rate.

Average Condition of Government Buildings
By March 31, 2016, continue with the building maintenance activity to maintain the Facility Condition Index (FCI) at or below 10 per cent.

Building Environmental Standards
By March 31, 2016, target to have six to eight additional buildings certified through the BOMA BESt program.

Efficient Vehicle Fleet Operations
By March 31, 2016, report the client's annual vehicle usage with a vehicle usage target of 20,000 kilometers per year.

Saskatchewan Vendor Presence
By March 31, 2016, monitor the average three year Saskatchewan vendor presence of orders placed with a target of 85 per cent.

Project Safety Plans
By March 31, 2016, 100 per cent of all projects within the Ministry owned building portfolio will include the appropriate safety plan(s).

Government Goals

Sustaining growth and opportunities for Saskatchewan people	Meeting the challenges of growth	Securing a better quality of life for all Saskatchewan people	Delivering responsive and responsible government

Ministry Goal

Develop a Highly Skilled and Productive Workforce

Key Actions

- Develop and implement a forward-thinking human resource plan to attract, develop and retain employees, including succession planning.
- Develop service specific employee development programs.
- Develop an organizational design that reflects the services the Ministry provides.
- Further refine and implement a Ministry Safety Plan tailored to the Ministry's business lines to continue the Ministry's path towards Mission Zero.
- Ensure professional development and safety certification requirements are defined and met within branch plans and employee training plans.
- Participate in a provincial government program to help sick or injured government employees return to work and reduce the Ministry average sick days.

Performance Measures

Learning and Development as a Percentage of Payroll
By March 31, 2016, maintain learning and development investment above the long range public service 2016 target of one per cent of payroll.

Safety
By 2016, reduce time loss injury rate by 40 per cent from the 2012 baseline with a target of Mission Zero.

Highlights

Highlights of the Ministry of Central Services' planned operations for the 2015-16 fiscal year include the following:

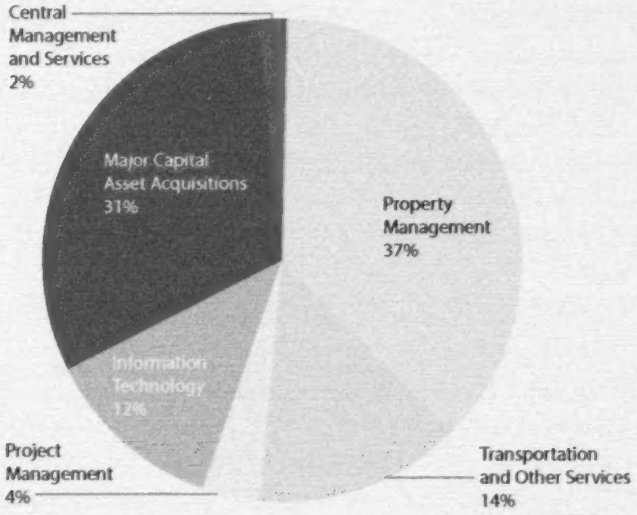
- Construction will begin on a replacement for the Saskatchewan Hospital in North Battleford. The new integrated mental health and corrections facility will include 188 beds replacing the 156 beds in the existing hospital, and will include a 96-room correctional facility.
- Investment in buildings and projects will continue to ensure the safety of the Ministry of Central Services' employees and contractors, such as fall protection upgrades and asbestos abatement.
- Restoration of the dome of the Saskatchewan Legislative building will be completed.

Financial Summary

2015-16 Estimates	(in thousands of dollars)
Central Management and Services	48
Property Management	8,990
Transportation and Other Services	4,410
Project Management	-
Information Technology	14,546
Major Capital Asset Acquisitions	151,007
Total Appropriation	**179,001**
Capital Asset Acquisitions	(151,007)
Non-Appropriated Expense Adjustment	790
Total Expense	**28,784**
FTE Staff Complement	**833.0**

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Percentage of Total Expenditures 2015-16


Central Management and Services 2%
Major Capital Asset Acquisitions 31%
Property Management 37%
Information Technology 12%
Project Management 4%
Transportation and Other Services 14%

For More Information

Please visit the Ministry's website at: www.saskatchewan.ca/government/government-structure/ministries/central-services

Government of Saskatchewan